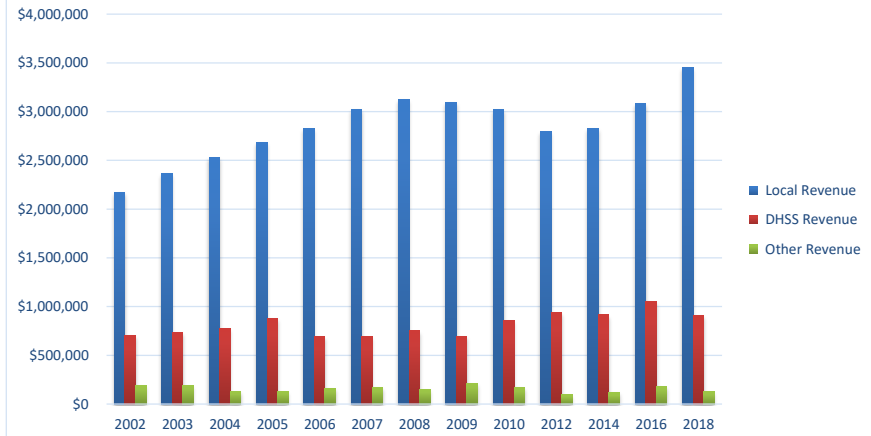


City of St. Joseph Health Department

COUNTY Fiscal Year	Revenue Source	St Joseph 2018	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$3,975,233			
Local Revenues					
Taxes		\$2,458,821	54.82%	45.35%	46.35%
Interest		\$1,280	0.03%	0.45%	0.55%
Vital Records		\$156,268	3.48%	3.96%	3.08%
Donations		\$18,098	0.40%	0.25%	0.21%
Fees		\$257,990	5.75%	4.04%	4.90%
Other		\$560,161	12.49%	4.57%	8.04%
Total Local Revenues		\$3,452,617	76.98%	58.63%	63.12%
DHSS Revenues					
Core Public Health	State	\$148,214	3.30%	5.55%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$47,901	1.07%	1.75%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal	\$386,236	8.61%	13.65%	6.87%
Child Care Inspections	Federal	\$3,650	0.08%	0.17%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.24%	0.18%
AIDS Funding	Federal	\$153,373	3.42%	1.44%	1.97%
PHEP	Federal	\$0	0.00%	1.85%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.21%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$42,355	0.94%	0.21%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.18%	0.40%
Other DHSS	Federal	\$126,069	2.81%	2.83%	1.95%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
Total DHSS Federal		\$759,584	16.94%	22.33%	14.50%
Total DHSS State		\$148,214	3.30%	5.79%	4.91%
Total DHSS Other		\$0	0.00%	0.00%	
Total DHSS Combined Revenues		\$907,798	20.24%	28.12%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$124,522	2.78%	2.74%	2.47%
Medicare - (Non-Home Health)			0.00%	0.59%	0.76%
Family Planning Title X			0.00%	0.10%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.12%
Insurance Billing			0.00%	0.47%	1.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	0.61%	8.30%
Home Health (all pymt. sources)			0.00%	5.68%	2.68%
Home Maker (all pymt. sources)			0.00%	0.00%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.04%	1.14%
Total Other Revenue		\$124,522	2.78%	13.25%	17.46%
Total Revenue All Sources		\$4,484,937	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,867,762	50.23%	55.79%	47.38%
Fringe Benefits		\$764,020	20.55%	18.45%	16.86%
Supplies/Equipment		\$132,334	3.56%	4.41%	6.17%
Contracted Services		\$301,106	8.10%	6.61%	16.49%
Travel		\$33,354	0.90%	0.85%	1.09%
Utilities/Rent		\$87,446	2.35%	2.76%	1.94%
Election Costs		\$0	0.00%	0.13%	0.05%
Capital Expenditures		\$0	0.00%	2.23%	0.87%
Other		\$532,073	14.31%	8.76%	9.16%
Total Expenditures		\$3,718,094	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$4,742,075			
Population		88,938			
Per Capita Public Health Revenue		\$50.43			

St Joseph Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



St. Joseph - 2018 DHSS Revenue

